

Fiscal Year 2012 Operating Budget

Office of the Governor



Legislative Finance Division

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Column Definitions

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

FY11 SupOp (Total FY11 Operating Supp) - Includes FY11 supplemental operating appropriations from the Final Fast Track Supplemental (SB 76), operating budget (HB 108), and the capital budget (SB 46).

11 RPL (FY11 Revised Program Legis) - FY2011 Revised Programs reviewed and approved by the LB&A Committee.

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.

Office of the Governor

The Governor's Office is responsible for the operation of the executive branch of Alaska State government, with fiscal and policy duties conferred by the Alaska Constitution and statutes.

SUMMARY

The legislature approved an FY12 operating budget for the Governor's Office of \$29.4 million. The General Fund operating budget is \$4.5 million above the FY12 Adjusted Base, and \$43.3 above the Governor's FY12 GF request. In addition to general fund salary adjustments of \$602.2 (which appear in the Adjusted Base), significant actions during the FY12 budget process include the following:

Governor's Budget Items Approved as Requested

1. **Redistricting Board: \$400.0 UGF.** The legislature approved the Governor's request for one-time funding for staff and other resources required by the Board.
2. **Executive Operations: \$45.7 UGF.** Although the Governor did not submit an official request for salary increases (for the Governor and Lieutenant Governor) recommended by the State Officers Compensation Commission, the legislature added the recommended amount in section 36 of the capital budget (SB 46).
3. **Elections:**
 - **Redistricting: \$1 million UGF.** One-time funding of \$1 million was approved as requested for implementation of a redistricting proclamation. Barring legal challenges, in 2012 legislators will run for office in revised election districts.
 - **Help America Vote Activity: (\$288.0) CIP Receipts.** The legislature approved the Governor's request for a \$288.0 reduction in capital improvement project receipts for activities funded under the Help America Vote Act.
 - **Election Cycle Funding: \$76.4 UGF.** Elections have typically been funded with one-time appropriations in election years. For several election cycles, there have been supplemental appropriations to fund pre-election activity that occurs in off-years. The legislature approved the Governor's request to increase the base budget in order to eliminate the cycle of supplemental appropriations.

Governor's Budget Items Approved with Modifications

4. **Prevention and Intervention: Sexual Assault and Domestic Violence: \$3.2 million.** In early December of 2009, the Governor announced an initiative "to eliminate the epidemic of sexual assault and domestic violence within a decade." The initiative was funded with \$3.1 million UGF and \$100.0 MHTAAR in FY11, with \$3 million of UGF appropriated to the Domestic Violence and Sexual Assault allocation for centralized disbursement of funds to the departments of Corrections, Education and Early Development, Health and Social Services, and Public Safety. The remaining \$200.0 (\$100.0 UGF and \$100.0 MHTAAR) went to the Executive Office to fund a coordinator position. The Governor requested that the FY11 funding level be

added to the base budget in FY12. The legislature approved the amount requested, but did not add the funding to the base budget.

Legislative Fiscal Analyst Comment: The Governor requested, and the legislature approved, an exchange of UGF for MHTAAR to pay the cost of a coordinator. The \$100.0 MHTAAR is now a part of the \$3 million that was expected to be distributed to agencies. In a May 25, 2011 letter from the Mental Health Trust Authority to the Office of the Governor, the Authority stated that they do not intend to fund DVSA projects through the Governor's Office and requested that the \$100.0 MHTAAR be restricted. Effectively, there is now \$2.9 million available for distribution to other agencies.

5. **Fuel and Utility Cost Increase:** For several years, agencies have received funding for fuel and utility costs via a trigger mechanism linked to oil prices. In response to oil prices that have been consistently above \$65 per barrel, the trigger point was increased from \$51 per barrel to \$65 per barrel. This reduced the fuel appropriation by \$13.5 million at any price above the trigger point. The same amount—\$13.5 million—was incorporated into agencies' base budgets and removed from the appropriation to the Office of the Governor (for distribution to agencies). The legislature also extended the schedule on the high end, which, in combination with higher oil price forecasts for FY12, increased fuel funding from \$28 million in FY11 to a projected \$31 million in FY12 (excluding the \$13.5 million moved to agency budgets).

Other Items of Interest

The legislature added operating carryforward language in the capital budget. Section 36 of SB 46 allows the Governor's Office to add any unspent FY11 money to the FY12 budget authorization. The amount of money to be carried forward is unknown at this time.

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**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Office of the Governor

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] to 11 Auth	[4] - [2] to 11MgtPln	[7] - [4] to 11FnIBud
	Commissions/Special Offices										
1	Human Rights Commission	2,041.6	2,141.9	2,173.4	2,173.4	0.0	0.0	2,173.4	31.5	1.5 %	0.0
2	Redistricting Board	29.4	980.0	1,954.2	1,954.2	0.0	0.0	1,954.2	974.2	99.4 %	0.0
	Appropriation Total	2,071.0	3,121.9	4,127.6	4,127.6	0.0	0.0	4,127.6	1,005.7	32.2 %	0.0
	Executive Operations										
3	Executive Office	11,049.5	13,650.1	11,149.5	11,149.5	0.0	0.0	11,149.5	-2,500.6	-18.3 %	0.0
4	Governor's House	469.1	485.3	489.3	489.3	0.0	0.0	489.3	4.0	0.8 %	0.0
5	Contingency Fund	294.3	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0
6	Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	0.0	0.0	1,177.9	14.1	1.2 %	0.0
	AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7	ARRA 2009 Pass Through	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	83,173.4	83,173.4	>999 %	0.0
8	Domestic Violence/Sex Assault	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0	>999 %	0.0
	Appropriation Total	49,727.5	16,099.2	99,790.1	99,790.1	0.0	0.0	99,790.1	83,690.9	519.8 %	0.0
	Gov State Facilities Rent										
9	Gov Office Facilities Rent	537.9	526.2	526.2	526.2	0.0	0.0	526.2	0.0		0.0
10	Governor's Office Leasing	460.4	472.1	472.1	472.1	0.0	0.0	472.1	0.0		0.0
	Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	998.3	0.0		0.0
	Office of Management & Budget										
11	Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	0.0	0.0	2,639.1	42.6	1.6 %	0.0
	Appropriation Total	2,558.2	2,596.5	2,639.1	2,639.1	0.0	0.0	2,639.1	42.6	1.6 %	0.0
	Elections										
12	Elections	3,681.3	7,859.6	7,925.2	7,925.2	0.0	0.0	7,925.2	65.6	0.8 %	0.0
	Appropriation Total	3,681.3	7,859.6	7,925.2	7,925.2	0.0	0.0	7,925.2	65.6	0.8 %	0.0
	Agency Total	59,036.3	30,675.5	115,480.3	115,480.3	0.0	0.0	115,480.3	84,804.8	276.5 %	0.0

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	Commissions/Special Offices										
1	Human Rights Commission	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	67.2 3.1 %	0.0	0.0
2	Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6 -28.7 %	400.0 40.3 %	0.0
	Appropriation Total	4,127.6	3,234.2	3,634.2	3,634.2	0.0	0.0	3,634.2	-493.4 -12.0 %	400.0 12.4 %	0.0
	Executive Operations										
3	Executive Office	11,149.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	440.2 3.9 %	251.1 2.2 %	23.7 0.2 %
4	Governor's House	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9 18.0 %	75.0 14.9 %	0.0
5	Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
6	Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7 -2.2 %	-55.4 -4.6 %	19.6 1.7 %
7	ARRA 2009 Pass Through	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
8	Domestic Violence/Sex Assault	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
	Appropriation Total	99,790.1	13,848.4	17,075.8	17,073.4	45.7	0.0	17,119.1	-82,671.0 -82.8 %	3,270.7 23.6 %	43.3 0.3 %
	Gov State Facilities Rent										
9	Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
10	Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
	Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	998.3	0.0	0.0	0.0
	Office of Management & Budget										
11	Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
	Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2 -1.8 %	-125.0 -4.6 %	0.0
	Elections										
12	Elections	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6 -36.0 %	788.4 18.4 %	0.0
	Appropriation Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6 -36.0 %	788.4 18.4 %	0.0
	Agency Total	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2 -74.5 %	4,334.1 17.3 %	43.3 0.1 %

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Allocation Summary - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

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	Funding Summary										
	Unrestricted General (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	0.0	0.0	31,245.5	1,618.9 5.5 %	1,618.9 5.5 %	0.0
	Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
	Other State Funds (Other)	190.0	854.1	865.1	865.1	0.0	0.0	865.1	11.0 1.3 %	11.0 1.3 %	0.0
	Federal Receipts (Fed)	30,697.0	189.9	83,364.8	83,364.8	0.0	0.0	83,364.8	83,174.9 >999 %	83,174.9 >999 %	0.0

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	Funding Summary										
	Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8 -8.4 %	4,522.1 18.8 %	43.3 0.2 %
	Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0
	Other State Funds (Other)	865.1	793.5	605.5	605.5	0.0	0.0	605.5	-259.6 -30.0 %	-188.0 -23.7 %	0.0
	Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0	195.0	-83,169.8 -99.8 %	0.0	0.0

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**Numbers and Language
Fund Groups: General Funds**

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	Commissions/Special Offices										
1	Human Rights Commission	1,916.0	1,952.0	1,982.0	1,982.0	0.0	0.0	1,982.0	30.0 1.5 %	30.0 1.5 %	0.0
2	Redistricting Board	29.4	980.0	1,954.2	1,954.2	0.0	0.0	1,954.2	974.2 99.4 %	974.2 99.4 %	0.0
	Appropriation Total	1,945.4	2,932.0	3,936.2	3,936.2	0.0	0.0	3,936.2	1,004.2 34.2 %	1,004.2 34.2 %	0.0
	Executive Operations										
3	Executive Office	10,859.5	13,550.1	11,049.5	11,049.5	0.0	0.0	11,049.5	-2,500.6 -18.5 %	-2,500.6 -18.5 %	0.0
4	Governor's House	469.1	485.3	489.3	489.3	0.0	0.0	489.3	4.0 0.8 %	4.0 0.8 %	0.0
5	Contingency Fund	294.3	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
6	Lieutenant Governor	1,150.9	1,163.8	1,177.9	1,177.9	0.0	0.0	1,177.9	14.1 1.2 %	14.1 1.2 %	0.0
	AK Resources Marketing and Dev	6,192.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8	Domestic Violence/Sex Assault	0.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	3,000.0 >999 %	3,000.0 >999 %	0.0
	Appropriation Total	18,966.1	15,999.2	16,516.7	16,516.7	0.0	0.0	16,516.7	517.5 3.2 %	517.5 3.2 %	0.0
	Gov State Facilities Rent										
9	Gov Office Facilities Rent	537.9	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
10	Governor's Office Leasing	460.4	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
	Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	998.3	0.0	0.0	0.0
	Office of Management & Budget										
11	Office of Management & Budget	2,558.2	2,596.5	2,639.1	2,639.1	0.0	0.0	2,639.1	42.6 1.6 %	42.6 1.6 %	0.0
	Appropriation Total	2,558.2	2,596.5	2,639.1	2,639.1	0.0	0.0	2,639.1	42.6 1.6 %	42.6 1.6 %	0.0
	Elections										
12	Elections	3,681.3	7,105.5	7,160.1	7,160.1	0.0	0.0	7,160.1	54.6 0.8 %	54.6 0.8 %	0.0
	Appropriation Total	3,681.3	7,105.5	7,160.1	7,160.1	0.0	0.0	7,160.1	54.6 0.8 %	54.6 0.8 %	0.0
	Agency Total	28,149.3	29,631.5	31,250.4	31,250.4	0.0	0.0	31,250.4	1,618.9 5.5 %	1,618.9 5.5 %	0.0

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**Numbers and Language
Fund Groups: General Funds**

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Page	Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
	Commissions/Special Offices										
1	Human Rights Commission	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	63.6	3.2 %	0.0
2	Redistricting Board	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6	-28.7 %	0.0
	Appropriation Total	3,936.2	3,039.2	3,439.2	3,439.2	0.0	0.0	3,439.2	-497.0	-12.6 %	0.0
	Executive Operations										
3	Executive Office	11,049.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	540.2	4.9 %	23.7
4	Governor's House	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9	18.0 %	0.0
5	Contingency Fund	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0		0.0
6	Lieutenant Governor	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7	-2.2 %	19.6
8	Domestic Violence/Sex Assault	3,000.0	0.0	2,900.0	2,900.0	0.0	0.0	2,900.0	-100.0	-3.3 %	0.0
	Appropriation Total	16,516.7	13,848.4	16,975.8	16,973.4	45.7	0.0	17,019.1	502.4	3.0 %	43.3
	Gov State Facilities Rent										
9	Gov Office Facilities Rent	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0		0.0
10	Governor's Office Leasing	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0		0.0
	Appropriation Total	998.3	998.3	998.3	998.3	0.0	0.0	998.3	0.0		0.0
	Office of Management & Budget										
11	Office of Management & Budget	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2	-1.8 %	0.0
	Appropriation Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2	-1.8 %	0.0
	Elections										
12	Elections	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0	-36.2 %	0.0
	Appropriation Total	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0	-36.2 %	0.0
	Agency Total	31,250.4	24,093.5	28,572.3	28,569.9	45.7	0.0	28,615.6	-2,634.8	-8.4 %	43.3
	Funding Summary										
	Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	43.3
	Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0

**2011 Legislature - Operating Budget
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Development of the FY2011 Budget**

Numbers and Language Fund Groups: General Funds
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Agency: Office of the Governor

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11Fn1Bud	[3] - [2] 11 CC to 11 Auth	[4] - [2] 11 CC to 11MgtPln	[7] - [4] 11MgtPln to 11Fn1Bud
	Funding Summary										
	Unrestricted General (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	0.0	0.0	31,245.5	1,618.9 5.5 %	1,618.9 5.5 %	0.0
	Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0	0.0	0.0

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**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2011 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] FY11 SupOp	[6] 11 RPL	[7] 11FnIBud	[3] - [2] 11 CC to 11 Auth		[4] - [2] 11 CC to 11MgtPln		[7] - [4] 11MgtPln to 11FnIBud	
Total	59,036.3	30,675.5	115,480.3	115,480.3	0.0	0.0	115,480.3	84,804.8	276.5 %	84,804.8	276.5 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	15,586.4	18,250.5	18,953.3	18,741.6	0.0	0.0	18,741.6	702.8	3.9 %	491.1	2.7 %	0.0	
Travel	1,071.5	825.8	866.3	946.3	0.0	0.0	946.3	40.5	4.9 %	120.5	14.6 %	0.0	
Services	41,488.9	10,988.6	94,990.1	95,080.5	0.0	0.0	95,080.5	84,001.5	764.4 %	84,091.9	765.3 %	0.0	
Commodities	819.9	502.6	520.6	520.6	0.0	0.0	520.6	18.0	3.6 %	18.0	3.6 %	0.0	
Capital Outlay	69.6	108.0	150.0	191.3	0.0	0.0	191.3	42.0	38.9 %	83.3	77.1 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	125.6	189.9	191.4	191.4	0.0	0.0	191.4	1.5	0.8 %	1.5	0.8 %	0.0	
1004 Gen Fund (UGF)	24,231.6	29,626.6	31,245.5	31,245.5	0.0	0.0	31,245.5	1,618.9	5.5 %	1,618.9	5.5 %	0.0	
1005 GF/Prgrm (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	754.1	765.1	765.1	0.0	0.0	765.1	11.0	1.5 %	11.0	1.5 %	0.0	
1092 MHTAAR (Other)	0.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0		0.0		0.0	
1197 AK Cap Fnd (UGF)	3,917.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	30,571.4	0.0	83,173.4	83,173.4	0.0	0.0	83,173.4	83,173.4	>999 %	83,173.4	>999 %	0.0	
<u>Positions</u>													
Perm Full Time	156	157	159	163	0	0	163	2	1.3 %	6	3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	20	52	52	48	0	0	48	0		-4	-7.7 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	28,149.3	29,626.6	31,245.5	31,245.5	0.0	0.0	31,245.5	1,618.9	5.5 %	1,618.9	5.5 %	0.0	
Designated General (DGF)	0.0	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	190.0	854.1	865.1	865.1	0.0	0.0	865.1	11.0	1.3 %	11.0	1.3 %	0.0	
Federal Receipts (Fed)	30,697.0	189.9	83,364.8	83,364.8	0.0	0.0	83,364.8	83,174.9	>999 %	83,174.9	>999 %	0.0	

**2011 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY2012 Budget**

Numbers and Language

Agency: Office of the Governor

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	115,480.3	25,082.0	29,372.8	29,370.4	45.7	0.0	29,416.1	-86,064.2	-74.5 %	4,334.1	17.3 %	43.3	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	18,741.6	18,473.0	19,003.3	19,000.9	45.7	0.0	19,046.6	305.0	1.6 %	573.6	3.1 %	43.3	0.2 %
Travel	946.3	861.3	886.3	886.3	0.0	0.0	886.3	-60.0	-6.3 %	25.0	2.9 %	0.0	
Services	95,080.5	5,252.7	8,968.2	8,968.2	0.0	0.0	8,968.2	-86,112.3	-90.6 %	3,715.5	70.7 %	0.0	
Commodities	520.6	435.7	455.7	455.7	0.0	0.0	455.7	-64.9	-12.5 %	20.0	4.6 %	0.0	
Capital Outlay	191.3	59.3	59.3	59.3	0.0	0.0	59.3	-132.0	-69.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	191.4	195.0	195.0	195.0	0.0	0.0	195.0	3.6	1.9 %	0.0		0.0	
1004 Gen Fund (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
1005 GF/Prgrm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	765.1	793.5	505.5	505.5	0.0	0.0	505.5	-259.6	-33.9 %	-288.0	-36.3 %	0.0	
1092 MHTAAR (Other)	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0		100.0	>999 %	0.0	
1212 Stimulus09 (Fed)	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	163	162	162	162	0	0	162	-1	-0.6 %	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	48	19	27	27	0	0	27	-21	-43.8 %	8	42.1 %	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	31,245.5	24,088.6	28,567.4	28,565.0	45.7	0.0	28,610.7	-2,634.8	-8.4 %	4,522.1	18.8 %	43.3	0.2 %
Designated General (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
Other State Funds (Other)	865.1	793.5	605.5	605.5	0.0	0.0	605.5	-259.6	-30.0 %	-188.0	-23.7 %	0.0	
Federal Receipts (Fed)	83,364.8	195.0	195.0	195.0	0.0	0.0	195.0	-83,169.8	-99.8 %	0.0		0.0	

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>		<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	2,173.4	2,240.6	2,240.6	2,240.6	0.0	0.0	2,240.6	67.2	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,806.5	1,873.7	1,873.7	1,873.7	0.0	0.0	1,873.7	67.2	3.7 %	0.0	0.0
Travel	62.7	40.2	40.2	40.2	0.0	0.0	40.2	-22.5	-35.9 %	0.0	0.0
Services	237.9	237.9	237.9	237.9	0.0	0.0	237.9	0.0		0.0	0.0
Commodities	63.3	85.8	85.8	85.8	0.0	0.0	85.8	22.5	35.5 %	0.0	0.0
Capital Outlay	3.0	3.0	3.0	3.0	0.0	0.0	3.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	191.4	195.0	195.0	195.0	0.0	0.0	195.0	3.6	1.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,982.0	2,045.6	2,045.6	2,045.6	0.0	0.0	2,045.6	63.6	3.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	18	18	18	18	0	0	18	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed) 189.9		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF) 1,952.0												
FY11 Conference Committee Total		2,141.9	1,819.4	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
ADN 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
1002 Fed Rcpts (Fed) 1.5		31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0												
FY11 Authorized Total		2,173.4	1,850.9	62.7	193.5	63.3	3.0	0.0	0.0	18	0	0
ADN 01-1-8027 Transfer to Contractual to Offset Anticipated Expenditures	LIT	* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
		0.0	-44.4	0.0	44.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,173.4	1,806.5	62.7	237.9	63.3	3.0	0.0	0.0	18	0	0
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1002 Fed Rcpts (Fed) 3.6		67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 63.6												
Transfer to Offset Anticipated Expenditure Levels	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
Gov Amend Bud+Post-30 Day Amds Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0
FY12 Enacted Total		2,240.6	1,873.7	40.2	237.9	85.8	3.0	0.0	0.0	18	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6	-28.7 %	400.0	40.3 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	285.3	130.8	468.8	468.8	0.0	0.0	468.8	183.5	64.3 %	338.0	258.4 %	0.0	
Travel	235.5	230.0	230.0	230.0	0.0	0.0	230.0	-5.5	-2.3 %	0.0		0.0	
Services	1,351.1	576.5	638.5	638.5	0.0	0.0	638.5	-712.6	-52.7 %	62.0	10.8 %	0.0	
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0		0.0	
Capital Outlay	67.3	41.3	41.3	41.3	0.0	0.0	41.3	-26.0	-38.6 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,954.2	993.6	1,393.6	1,393.6	0.0	0.0	1,393.6	-560.6	-28.7 %	400.0	40.3 %	0.0	
<u>Positions</u>													
Perm Full Time	3	3	4	4	0	0	4	1	33.3 %	1	33.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Commissions/Special Offices
Allocation: Redistricting Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
1004 Gen Fund (UGF)		980.0										
FY11 Conference Committee Total		980.0	208.5	180.0	576.5	15.0	0.0	0.0	0.0	0	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	CarryFwd	970.6	164.5	5.5	774.6	0.0	26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		970.6										
FY11 Authorized Total		1,954.2	376.6	185.5	1,351.1	15.0	26.0	0.0	0.0	0	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 1-1-1517 Transfer to Travel and Equipment to Offset Anticipated Expenditures	LIT	0.0	-91.3	50.0	0.0	0.0	41.3	0.0	0.0	0	0	0
ADN 01-1-8037 Adjust Positions from Non-Perm to Project Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	-3
FY11 Management Plan Total		1,954.2	285.3	235.5	1,351.1	15.0	67.3	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-970.6										
FY 2012 Personal Services increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY12 Adjusted Base Total		993.6	130.8	230.0	576.5	15.0	41.3	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Staffing and Resources Required for Redistricting Board Activities	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		400.0										
Gov Amend Bud+Post-30 Day Amds Total		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,393.6	468.8	230.0	638.5	15.0	41.3	0.0	0.0	4	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	11,149.5	11,338.6	11,566.0	11,563.6	26.1	0.0	11,589.7	440.2	3.9 %	251.1	2.2 %	23.7	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	9,110.3	9,315.4	9,417.8	9,415.4	26.1	0.0	9,441.5	331.2	3.6 %	126.1	1.4 %	23.7	0.3 %
Travel	436.2	436.2	436.2	436.2	0.0	0.0	436.2	0.0		0.0		0.0	
Services	1,403.6	1,403.6	1,528.6	1,528.6	0.0	0.0	1,528.6	125.0	8.9 %	125.0	8.9 %	0.0	
Commodities	173.4	173.4	173.4	173.4	0.0	0.0	173.4	0.0		0.0		0.0	
Capital Outlay	26.0	10.0	10.0	10.0	0.0	0.0	10.0	-16.0	-61.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	11,044.6	11,333.7	11,561.1	11,558.7	26.1	0.0	11,584.8	540.2	4.9 %	251.1	2.2 %	23.7	0.2 %
1005 GF/Prgm (DGF)	4.9	4.9	4.9	4.9	0.0	0.0	4.9	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	77	77	77	77	0	0	77	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	6	6	6	6	0	0	6	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Executive Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	LangCC	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY11 Conference Committee	ConfCom	10,650.1	8,731.9	401.2	1,351.6	155.4	10.0	0.0	0.0	74	0	7
1004 Gen Fund (UGF)		10,545.2										
1005 GF/Prgm (DGF)		4.9										
1092 MHTAAR (Other)		100.0										
FY11 Conference Committee Total		13,650.1	8,731.9	401.2	4,351.6	155.4	10.0	0.0	0.0	74	0	7
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN #0118802 IN-STATE PIPELINE/ MANAGER/TEAM (HB 369)	FisNot11	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.7										
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		148.7										
ADN #0118001 Domestic Violence and Sexual Assault Initiative	TrOut	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Appropriation Transfer to DVSA Component												
1004 Gen Fund (UGF)		-3,000.0										
FY11 Authorized Total		11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	76	0	7
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 01-1-8029 Add New PFT Position and Delete Non-Perm Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
FY11 Management Plan Total		11,149.5	9,110.3	436.2	1,403.6	173.4	26.0	0.0	0.0	77	0	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
In-State Pipeline/ Manager/Team (HB 369) first year equipment cost	OTI	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.0										
Reverse FY2011 MH Trust Recommendation	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-100.0										
FY 2012 Personal Services increases	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		305.1										
FY12 Adjusted Base Total		11,338.6	9,315.4	436.2	1,403.6	173.4	10.0	0.0	0.0	77	0	6
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
Gov Amend Bud+Post-30 Day Amds Total		11,566.0	9,417.8	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
LFD: OMB added money to PS line in OTI for fiscal note to HB369: This transaction is required to match OMB	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * * (continued)												
FY12 Enacted Total		11,563.6	9,415.4	436.2	1,528.6	173.4	10.0	0.0	0.0	77	0	6
Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission 1004 Gen Fund (UGF) 26.1	Special	* * * FINAL OpInCap * * * 26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FINAL OpInCap Total		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9	18.0 %	75.0	14.9 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	311.1	324.0	399.0	399.0	0.0	0.0	399.0	87.9	28.3 %	75.0	23.1 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	98.5	98.5	98.5	98.5	0.0	0.0	98.5	0.0		0.0		0.0	
Commodities	79.7	79.7	79.7	79.7	0.0	0.0	79.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	489.3	502.2	577.2	577.2	0.0	0.0	577.2	87.9	18.0 %	75.0	14.9 %	0.0	
<u>Positions</u>													
Perm Full Time	4	4	5	5	0	0	5	1	25.0 %	1	25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Governor's House

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
FY11 Conference Committee Total		485.3	239.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		489.3	243.7	0.0	165.9	79.7	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 01-1-1540 Transfer to Personal Services to Offset Anticipated Expenditures	LIT	0.0	67.4	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
ADN 01-1-8030 Transfer Position 01-411X from Lt. Governor's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		489.3	311.1	0.0	98.5	79.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		502.2	324.0	0.0	98.5	79.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Gov Amend Bud+Post-30 Day Amds Total		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		577.2	399.0	0.0	98.5	79.7	0.0	0.0	0.0	5	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	800.0	800.0	800.0	800.0	0.0	0.0	800.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 800.0		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7	-2.2 %	-55.4	-4.6 %	19.6	1.7 %
<u>Objects of Expenditure</u>													
Personal Services	923.7	953.4	878.4	878.4	19.6	0.0	898.0	-25.7	-2.8 %	-55.4	-5.8 %	19.6	2.2 %
Travel	104.0	104.0	104.0	104.0	0.0	0.0	104.0	0.0		0.0		0.0	
Services	131.2	131.2	131.2	131.2	0.0	0.0	131.2	0.0		0.0		0.0	
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,177.9	1,207.6	1,132.6	1,132.6	19.6	0.0	1,152.2	-25.7	-2.2 %	-55.4	-4.6 %	19.6	1.7 %
<u>Positions</u>													
Perm Full Time	8	8	8	8	0	0	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Lieutenant Governor

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,163.8										
FY11 Conference Committee Total		1,163.8	955.8	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN # 118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.1										
FY11 Authorized Total		1,177.9	969.9	74.0	115.0	19.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 01-1-8030 Transfer PCN 01-411x to Governor's House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 01-1-8026 Transfer to Contractual and Travel to Offset Anticipated Expenditures	LIT	0.0	-46.2	30.0	16.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,177.9	923.7	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
FY12 Adjusted Base Total		1,207.6	953.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Realign resources--see offsetting increment in Governor's House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Gov Amend Bud+Post-30 Day Amds Total		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		1,132.6	878.4	104.0	131.2	19.0	0.0	0.0	0.0	8	0	0
* * * FINAL OpinCap * * *												
Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.6										
FINAL OpinCap Total		19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1212 Stimulus09 (Fed)	83,173.4	0.0	0.0	0.0	0.0	0.0	0.0	-83,173.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: ARRA 2009 Pass Through

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed) 6,674.9	CarryFwd	6,674.9	0.0	0.0	6,674.9	0.0	0.0	0.0	0.0	0	0	0
SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed) 76,498.5	CarryFwd	76,498.5	0.0	0.0	76,498.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		83,173.4	0.0	0.0	83,173.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA 1212 Stimulus09 (Fed) -6,674.9	OTI	-6,674.9	0.0	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA 1212 Stimulus09 (Fed) -76,498.5	OTI	-76,498.5	0.0	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Extend lapse for the administration and operation of departmental programs to 6/30/12 (Sec. 33 (g), Ch 3, FSSLA 2011) 1212 Stimulus09 (Fed) 0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations

Allocation: Domestic Violence and Sexual Assault

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,000.0	0.0	3,000.0	3,000.0	0.0	0.0	3,000.0	0.0	3,000.0 >999 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,000.0	0.0	2,900.0	2,900.0	0.0	0.0	2,900.0	-100.0 -3.3 %	2,900.0 >999 %	0.0
1092 MHTAAR (Other)	0.0	0.0	100.0	100.0	0.0	0.0	100.0	100.0 >999 %	100.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN # 0118001 Domestic Violence and Sexual Assault Initiative	TrIn	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from Executive Office to DVSA Component												
1004 Gen Fund (UGF)		3,000.0										
FY11 Authorized Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY2011 Domestic Violence and Sexual Assault Initiative	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3,000.0										
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Funding for DVSA Initiative Programs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
Replace zero-based MH Trust Funds	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
Gov Amend Bud+Post-30 Day Amds Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
Funding for DVSA Initiative Programs	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
CC: Funding for DVSA Initiative Programs	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,000.0										
FY12 Enacted Total		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

	<u>[1] 11Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] OpinCap</u>	<u>[6] Bills</u>	<u>[7] 12Budget</u>	<u>[7] - [1] 11Fn1Bud to 12Budget</u>	<u>[7] - [2] Adj Base to 12Budget</u>	<u>[7] - [3] GovAmd+ to 12Budget</u>
Total	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	526.2	526.2	526.2	526.2	0.0	0.0	526.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent

Allocation: Governor's Office State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		526.2										
FY11 Conference Committee Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Gov Amend Bud+Post-30 Day Amds Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		526.2	0.0	0.0	526.2	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	472.1	472.1	472.1	472.1	0.0	0.0	472.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF) 472.1		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *										
Gov Amend Bud+Post-30 Day Amds Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *										
FY12 Enacted Total		472.1	0.0	0.0	472.1	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2	-1.8 %	-125.0	-4.6 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	2,328.8	2,438.4	2,438.4	2,438.4	0.0	0.0	2,438.4	109.6	4.7 %	0.0		0.0	
Travel	44.1	30.0	30.0	30.0	0.0	0.0	30.0	-14.1	-32.0 %	0.0		0.0	
Services	242.2	223.5	98.5	98.5	0.0	0.0	98.5	-143.7	-59.3 %	-125.0	-55.9 %	0.0	
Commodities	19.0	19.0	19.0	19.0	0.0	0.0	19.0	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,639.1	2,715.9	2,590.9	2,590.9	0.0	0.0	2,590.9	-48.2	-1.8 %	-125.0	-4.6 %	0.0	
<u>Positions</u>													
Perm Full Time	18	18	18	18	0	0	18	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
1004 Gen Fund (UGF)		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
FY11 Conference Committee Total		2,596.5	2,383.4	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Authorized Total		2,639.1	2,426.0	44.1	145.0	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 01-1-8006 Transfer to Contractual to Offset Anticipated Expenditures	LIT	0.0	-97.2	0.0	97.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,639.1	2,328.8	44.1	242.2	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Offset Anticipated Expenditures	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		2,715.9	2,438.4	30.0	223.5	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amend Bud+Post-30 Day Amds Total		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		2,590.9	2,438.4	30.0	98.5	19.0	5.0	0.0	0.0	18	0	0

2011 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections Allocation: Elections

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget		[7] - [2] Adj Base to 12Budget		[7] - [3] GovAmd+ to 12Budget	
Total	7,925.2	4,285.2	5,073.6	5,073.6	0.0	0.0	5,073.6	-2,851.6	-36.0 %	788.4	18.4 %	0.0	
<u>Objects of Expenditure</u>													
Personal Services	3,975.9	3,437.3	3,527.2	3,527.2	0.0	0.0	3,527.2	-448.7	-11.3 %	89.9	2.6 %	0.0	
Travel	63.8	20.9	45.9	45.9	0.0	0.0	45.9	-17.9	-28.1 %	25.0	119.6 %	0.0	
Services	3,644.3	783.2	1,436.7	1,436.7	0.0	0.0	1,436.7	-2,207.6	-60.6 %	653.5	83.4 %	0.0	
Commodities	151.2	43.8	63.8	63.8	0.0	0.0	63.8	-87.4	-57.8 %	20.0	45.7 %	0.0	
Capital Outlay	90.0	0.0	0.0	0.0	0.0	0.0	0.0	-90.0	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	7,160.1	3,491.7	4,568.1	4,568.1	0.0	0.0	4,568.1	-2,592.0	-36.2 %	1,076.4	30.8 %	0.0	
1061 CIP Rcpts (Other)	765.1	793.5	505.5	505.5	0.0	0.0	505.5	-259.6	-33.9 %	-288.0	-36.3 %	0.0	
<u>Positions</u>													
Perm Full Time	35	34	32	32	0	0	32	-3	-8.6 %	-2	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	42	13	21	21	0	0	21	-21	-50.0 %	8	61.5 %	0	

2011 Legislature - Operating Budget **Transaction Change Detail - Conf Comm Structure**

Numbers and Language

Agency: Office of the Governor

Appropriation: Elections
Allocation: Elections

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
1004 Gen Fund (UGF)		7,105.5										
1061 CIP Rcpts (Other)		754.1										
FY11 Conference Committee Total		7,859.6	3,911.8	63.8	3,642.8	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN # 118004 CONST. AM: INCREASE NUMBER OF LEGISLATORS (SJR 21)	FisNot11	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
ADN #118003 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		11.0										
FY11 Authorized Total		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		7,925.2	3,975.9	63.8	3,644.3	151.2	90.0	0.0	0.0	35	0	42
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Const. Am: Increase Number of Legislators (SJR 21)	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
Reverse - Purchase of Equipment for Statewide Redistricting	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.2										
Reverse - Statewide Primary & General Elections Funding	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)		-3,693.8										
Transfer to Offset Anticipated Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.1										
1061 CIP Rcpts (Other)		28.4										
Realign Agency Resources to Offset Anticipated Staffing Levels--see increment in Governor's House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Adjusted Base Total		4,285.2	3,437.3	20.9	783.2	43.8	0.0	0.0	0.0	34	0	13
* * * Changes from FY12 Adjusted Base to Gov Amend Bud+Post-30 Day Amds * * *												
Funding for Implementation of Redistricting Proclamation	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)		1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.4										
Gov Amend Bud+Post-30 Day Amds Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21
* * * Changes from Gov Amend Bud+Post-30 Day Amds to FY12 Enacted * * *												
FY12 Enacted Total		5,073.6	3,527.2	45.9	1,436.7	63.8	0.0	0.0	0.0	32	0	21

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
Cntngt	Contingent
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.